

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
POLK COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
Schedule A-1 and A-2 - State Tax Collections	\$2,671,300	\$2,786,800	\$2,842,500
Schedule B - K-12 Education	11,205,000	12,703,300	12,887,700
Schedule C - Health and Social Services	7,315,700	8,625,300	8,517,900
Schedule D - Law, Safety and Corrections	1,533,700	1,866,000	1,782,100
Schedule E - Recreation, Tourism and Preservation	1,029,300	1,189,900	1,301,300
Schedule F - Economic Development and Higher Education	1,212,700	1,891,500	1,972,300
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	981,800	2,044,400	1,164,500
 Total	 <u>\$25,949,500</u>	 <u>\$31,107,200</u>	 <u>\$30,468,300</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF POLK COUNTY</p>

<u>2007-2008 City Taxes</u>	<u>Benton</u>	<u>Copperhill</u>	<u>Ducktown</u>
Income	\$10,000	\$8,200	\$10,500
Gas and Motor Fuel	40,900	15,600	13,000
Beer	700	300	200
TVA Replacement	12,500	4,700	4,000
Sales	96,600	36,800	30,800
Mixed Drink	-	-	-
Excise	9,600	1,700	2,900
2007-2008 Total	<u><u>\$170,300</u></u>	<u><u>\$67,300</u></u>	<u><u>\$61,400</u></u>
Proj. 2008-2009	<u><u>\$173,700</u></u>	<u><u>\$68,600</u></u>	<u><u>\$62,600</u></u>

<u>2007-2008 County Taxes</u>	<u>Polk County</u>
Gas and Motor Fuel	\$1,649,400
Severance	-
Mixed Drink	-
Income	41,600
Beer	19,300
Alcoholic Beverage	33,800
TVA Replacement	651,300
Excise	92,400
2007-2008 Total	<u><u>\$2,487,800</u></u>
Proj. 2008-2009 Total	<u><u>\$2,537,600</u></u>

Total County	\$2,487,800
Total City	<u>\$299,000</u>
2007-2008 Total:	<u><u>\$2,786,800</u></u>

Total County	\$2,537,600
Total City	<u>\$305,000</u>

Projected	
2008-2009 Total:	<u><u>\$2,842,500</u></u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF POLK COUNTY

<u>2006-2007 City Taxes</u>	<u>Benton</u>	<u>Copperhill</u>	<u>Ducktown</u>
Income	\$2,700	\$6,100	\$10,600
Gas and Motor Fuel	38,600	15,500	12,900
Beer	700	300	200
TVA Replacement	10,600	4,200	3,500
Sales	91,100	36,500	30,500
Mixed Drinks	-	-	-
Excise	10,800	11,600	4,100
2006-2007 Total	<u><u>\$154,500</u></u>	<u><u>\$74,200</u></u>	<u><u>\$61,800</u></u>

<u>2006-2007 County Taxes</u>	<u>Polk County</u>
Gas and Motor Fuel	\$1,618,600
Severance	-
Mixed Drink	-
Income	23,500
Beer	18,800
Alcoholic Beverage	31,900
TVA Replacement	595,300
Excise	92,700
2006-2007 Total	<u><u>\$2,380,800</u></u>

Total County	\$2,380,800
Total City	\$290,500
2006-2007 Total:	<u><u>\$2,671,300</u></u>

<p>K-12 EDUCATION APPROPRIATIONS OF POLK COUNTY</p>
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Description	2006-2007	2007-2008	2008-2009
Basic Education Program	\$10,934,000	\$12,169,000	\$12,291,000
Career Ladder	108,900	85,500	85,500
Child Nutrition Program	14,400	15,100	15,100
Coordinated School Health Program	-	105,000	105,000
Driver Education	3,700	6,000	6,000
Early Childhood Education	-	188,400	195,000
Extended Contract	65,300	65,300	65,300
Family Resource Centers	31,900	33,300	33,300
Infant and Parent Services	31,300	34,000	47,100
Safe Schools	15,500	1,700	44,400
Total	\$11,205,000	\$12,703,300	\$12,887,700

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF POLK COUNTY

State Agency Benefit	2006-2007	2007-2008	2008-2009
CHILDREN'S SERVICES			
Adoption Services	\$23,100	\$23,400	\$24,400
Child & Family Management	22,700	27,200	27,300
Custody Services	53,700	41,700	41,500
Family Support Services	21,300	12,400	12,000
Needs Assessment	8,200	14,000	14,000
COMMISSION ON AGING			
Home and Community Based Services	15,800	15,600	26,500
Homemaker Program	9,000	9,000	9,000
Senior Citizens Centers	8,000	8,000	8,000
COMMISSION ON CHILDREN AND YOUTH			
Juvenile Justice Programs	9,000	9,000	9,000
HEALTH			
Health Services	321,800	435,500	368,800
Laboratory Services	26,800	24,400	24,400
Licensure & Regulation	19,600	51,200	52,800
Office of Policy, Planning, and Assessment	10,700	14,400	14,400
HUMAN SERVICES			
Child Care Benefits	5,200	6,000	10,000
Child Support	-	28,600	28,600
Community Services	3,200	8,900	4,500
Family Assistance Services	157,900	146,000	153,600
Field Operations	23,000	26,000	25,600
Temporary Cash Assistance	38,300	40,100	23,500
Vocational Rehabilitation	6,400	7,900	7,300
MENTAL RETARDATION			
Community Mental Retardation Programs	146,700	146,700	149,100
TENNCARE			
TennCare Long-term Care Services	828,400	1,232,300	1,215,500
TennCare Program Services	4,398,600	5,048,800	5,037,100
TennCare Waiver and Crossover Services	1,109,100	1,186,800	1,163,500
TENNESSEE TAX REBATE PROGRAM	49,200	61,400	67,500
Total	\$7,315,700	\$8,625,300	\$8,517,900

<p style="text-align: center;">LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF POLK COUNTY</p>

<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$119,200	\$255,600	\$140,600
Fire and Codes Enforcement Academy	22,200	6,000	5,700
Police Pay Supplement	13,800	12,600	13,200
CORRECTION			
State Prosecutions	233,700	274,500	257,900
COURT SYSTEM			
Appellate and Trial Courts	147,300	163,000	158,400
Civil Legal Representation	4,200	4,100	4,100
Indigent Defendant's Counsel	5,000	27,300	27,300
CRIMINAL INJURIES COMPENSATION FUND	5,700	5,900	6,800
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	150,200	174,700	176,800
MILITARY			
Armories Maintenance	500	700	500
Armories Utilities	14,300	-	14,300
PROBATION & PAROLE			
Adult Field Services	180,400	227,000	227,000
Community Correction Programs	76,600	80,400	80,400
PUBLIC DEFENDERS	74,400	81,000	87,400
SAFETY			
Driver Control	3,100	5,000	1,200
Law Enforcement	293,800	332,600	354,600
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	189,300	215,600	225,900
Total	<u><u>\$1,533,700</u></u>	<u><u>\$1,866,000</u></u>	<u><u>\$1,782,100</u></u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF POLK COUNTY
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<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$20,200	\$41,900	\$7,700
Environment	244,700	325,300	327,200
Historic Site Maintenance	22,400	22,400	35,000
Historical Commission Grants	26,400	36,400	36,400
Parks	185,200	194,800	190,300
SECRETARY OF STATE			
Community Enhancement Grants	-	68,300	-
Library Construction	-	-	100,000
TENNESSEE ARTS COMMISSION GRANTS	3,900	2,600	2,600
TOURIST DEVELOPMENT			
Tourist Development	3,200	3,200	3,200
WILDLIFE RESOURCES	523,300	495,000	598,900
Total	<u>\$1,029,300</u>	<u>\$1,189,900</u>	<u>\$1,301,300</u>

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF POLK COUNTY</p>
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State Agency Benefit	2006-2007	2007-2008	2008-2009
AGRICULTURE			
Agricultural Enhancement Program	\$3,300	\$140,300	\$76,200
Agricultural Fairs and Promotional Activities	1,100	1,500	1,300
Agricultural Resources Conservation Fund	62,300	37,300	35,100
Forestry Maintenance	11,200	13,500	19,000
Forestry Operations	909,100	1,398,100	1,208,000
Soil Conservation Districts	2,600	2,600	2,600
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	30,400	76,600	77,600
Development District Grants	3,400	4,100	4,100
FastTrack Development Program	1,400	-	347,200
HIGHER EDUCATION			
UT Agricultural Extension Service	92,200	96,600	83,600
UT County Technical Assistance Service	18,600	20,200	19,900
UT Institute for Public Service	12,800	13,500	13,300
UT Municipal Technical Advisory Service	15,400	22,100	21,700
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	8,000	15,100	12,700
Labor Standards	2,700	3,000	3,000
TOSHA	8,900	12,100	12,100
Workers' Compensation	29,300	34,900	34,900
Total	\$1,212,700	\$1,891,500	\$1,972,300

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF POLK COUNTY</p>
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<u>State Agency Local</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$118,200	\$109,900	\$116,700
Highway Betterments and Maintenance	672,200	820,700	823,900
Safe Growth Grants	29,200	29,200	34,200
State Aid	162,200	184,600	189,700
Total Highway Construction	-	900,000	-
Total	<u><u>\$981,800</u></u>	<u><u>\$2,044,400</u></u>	<u><u>\$1,164,500</u></u>